

**LANCASTER COUNTY
COMPARISON FY06 TO FY05 EXPENSE BUDGET**

	<u>ADOPTED BUDGET</u>		<u>-----CHANGE-----</u>	
	<u>FY06</u>	<u>FY05</u>	<u>AMOUNT</u>	<u>PERCENT</u>
<u>GEN FUND OPERATING:</u>				
COUNTY BOARD	244,943	233,970	10,973	4.69%
COUNTY CLERK	796,336	763,530	32,806	4.30%
COUNTY TREASURER	2,796,156	2,696,168	99,988	3.71%
ASSESSOR/REG OF DEEDS	3,549,725	3,399,098	150,627	4.43%
ELECTION COMMISSIONER	803,461	1,064,043	(260,582)	-24.49%
DATA PROCESSING	958,706	789,158	169,548	21.48%
BUDGET & FISCAL	119,812	115,169	4,643	4.03%
ADMINISTRATIVE SERVICES	344,718	320,935	23,783	7.41%
G.I.S.	458,609	438,977	19,632	4.47%
CLERK OF DIST COURT	1,411,761	1,310,318	101,443	7.74%
COUNTY COURT	681,799	674,233	7,566	1.12%
JUVENILE COURT	1,105,378	980,514	124,864	12.73%
DISTRICT COURT	1,959,297	1,881,969	77,328	4.11%
PUBLIC DEFENDER	2,668,953	2,542,534	126,419	4.97%
JURY COMMISSIONER	118,060	108,493	9,567	8.82%
COOPERATIVE EXTENSION	925,084	900,676	24,408	2.71%
RECORDS & INFO MANGMT	492,342	477,520	14,822	3.10%
SHERIFF	7,609,429	7,280,165	329,264	4.52%
COUNTY ATTORNEY	5,732,754	5,404,851	327,903	6.07%
CORRECTIONS	10,440,278	9,684,989	755,289	7.80%
JUVENILE PROB DIST 20	399,745	355,880	43,865	12.33%
ADULT PROB DIST 15	236,911	236,326	585	0.25%
INTENSIVE SUPERVISION	25,808	22,755	3,053	13.42%
COMMUNITY CORRECTIONS	894,584	836,770	57,814	6.91%
JUVENILE SERVICES CENTER	5,591,895	5,055,476	536,419	10.61%
EMERGENCY SERVICES	437,558	448,293	(10,735)	-2.39%
COUNTY ENGINEER	2,751,938	2,739,687	12,251	0.45%
MENTAL HEALTH BD	141,542	146,415	(4,873)	-3.33%
GENERAL ASSISTANCE	4,001,343	3,000,200	1,001,143	33.37%
VETERANS SERVICE	511,330	404,662	106,668	26.36%
HUMAN SERVICES	280,181	264,990	15,191	5.73%
TOTAL G.F. OPERATING	58,490,436	54,578,764	3,911,672	7.17%
<u>OTHER FUNDS OPERATING:</u>				
BRIDGE & SPECIAL RD	5,921,652	5,895,413	26,239	0.45%
HIGHWAY FUND	5,429,375	5,490,474	(61,099)	-1.11%
FAMILIES FIRST	4,093,373	9,044,485	(4,951,112)	-54.74%
LANCASTER MANOR	16,808,889	16,070,575	738,314	4.59%
MENTAL HEALTH	9,088,369	8,558,026	530,343	6.20%
NOXIOUS WEED	286,212	274,344	11,868	4.33%
CO/CITY PROPERTY MGMT	2,579,415	2,469,642	109,773	4.44%
COUNTY PROPERTY MGMT	1,042,728	1,021,913	20,815	2.04%
TOTAL OPERATING	103,740,449	103,403,636	336,813	0.33%

OTHER BUDGETS:

G.F. GEN GOV	9,423,265	8,807,863	615,402	6.99%
G.F. JUSTICE SYS	1,995,366	1,752,560	242,806	13.85%
G.F. HEALTH & H.S.	4,954,715	5,193,236	(238,521)	-4.59%
WORKERS COMP	1,090,145	847,115	243,030	28.69%
OTHER INSURANCE	1,144,839	1,383,897	(239,058)	-17.27%
GROUP INSURANCE	13,684,235	6,638,419	7,045,816	106.14%
VISITORS PROMOTION	1,757,144	875,000	882,144	100.82%
RURAL LIBRARY	649,118	633,923	15,195	2.40%
VETERANS AID	15,000	15,000	0	0.00%
****GRANTS FUND	19,463,979	20,557,551	(1,093,572)	-5.32%
KENO FUND	968,265	1,038,835	(70,570)	-6.79%
DEVELOPMENT FUND	692,831	1,078,533	(385,702)	-35.76%
R. E. A. P. FUND	97,236	93,515	3,721	3.98%
DEBT SERVICE FD	1,073,276	4,803,322	(3,730,046)	-77.66%
BLDG FUND	613,000	663,747	(50,747)	-7.65%
CITY BLDG MAINT	395,124	371,641	23,483	6.32%
TOTAL OTHER	58,017,538	54,754,157	3,263,381	5.96%
 TOTAL BUDGET	 161,757,987	 158,157,793	 3,600,194	 2.28%
****LESS INTERGOVERNMENTAL PAYMENT	13,000,000	15,000,000	(2,000,000)	-13.33%
NET OF STATE TRANSFER	148,757,987	143,157,793	5,600,194	3.91%

**** GRANTS FUND BUDGET INCLUDES AN INTERGOVERNMENTAL TRANSFER PAYMENT OF \$13,000,000 FOR FY06 AND \$15,000,000 FOR FY05 WHICH THE COUNTY ANTICIPATES TO RECEIVE FROM THE STATE OF NEBRASKA FOR STATE MEDICAID PURPOSES. THE COUNTY WILL DEPOSIT AND RETURN ALL BUT \$2,500 BACK TO THE STATE. STATE LAW REQUIRES THIS AMOUNT TO BE APPROPRIATED IN THE COUNTY'S BUDGET IN ORDER TO DO THE TRANSFER.